

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**M S D Decatur Township (5300)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><i>Student Academic Achievement</i></b>	Regular Programs	\$25,839,602	\$25,734,257	\$24,474,242	\$24,679,068	-4.5%	.8%	34.16%
	Mental Disabilities	\$1,256,073	\$1,297,518	\$1,899,977	\$2,228,491	77.4%	17.3%	3.09%
	Improvement of Instruction	\$1,898,675	\$1,285,995	\$1,671,379	\$1,522,393	-19.8%	-8.9%	2.11%
	Payments to Other Governmental Units Within State	\$2,098,663	\$1,734,671	\$1,277,136	\$1,082,427	-48.4%	-15.2%	1.50%
	Learning Disability	\$1,365,545	\$1,350,846	\$712,883	\$791,128	-42.1%	11.0%	1.10%
	Textbooks for Rent or Resale	\$502,622	\$552,898	\$325,393	\$595,303	18.4%	82.9%	.82%
	Library/Media Services	\$585,097	\$608,237	\$463,912	\$489,073	-16.4%	5.4%	.68%
	Culturally Different	-\$25,724	\$26,194	\$26,098	\$394,526	N/A	> 500%	.55%
	Emotional Disabilities	\$47,771	\$261,957	\$212,604	\$382,419	> 500%	79.9%	.53%
	Preventive Remediation	\$128,913	\$146,225	\$321,120	\$370,379	187.3%	15.3%	.51%
	Vocational Education	\$409,847	\$291,794	\$275,638	\$287,601	-29.8%	4.3%	.40%
	Special Education Preschool	\$42,524	\$58,879	\$71,790	\$197,425	364.3%	175.0%	.27%
	Other Support Service, Instructional Staff	\$6,472	\$189,157	\$150,442	\$181,941	> 500%	20.9%	.25%
	Instruction, Related Technology	\$0	\$83,314	\$98,513	\$79,051	N/A	-19.8%	.11%
	Other Special Programs	\$293,259	\$259,761	\$189,188	\$51,214	-82.5%	-72.9%	.07%
	Gifted And Talented	\$111,585	\$81,382	\$59,002	\$51,100	-54.2%	-13.4%	.07%
	Summer School Programs	\$143,039	\$813,125	\$541,422	\$45,427	-68.2%	-91.6%	.06%
	Physical Impairment	\$18,247	\$24,083	\$33,217	\$33,794	85.2%	1.7%	.05%
	Remediation Testing	\$205,102	\$218,189	\$22,061	\$0	-100.0%	-100.0%	.0%
	Other Regular Programs	\$4,088	\$0	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$34,931,402</b>	<b>\$35,018,481</b>	<b>\$32,826,017</b>	<b>\$33,462,758</b>	<b>-4.2%</b>	<b>1.9%</b>	<b>46.32%</b>
<b><i>Student Instructional Support</i></b>	Office of The Principal	\$1,875,534	\$3,667,590	\$3,371,488	\$3,249,543	73.3%	-3.6%	4.50%
	Attendance and Social Work Services	\$439,941	\$593,342	\$665,765	\$517,112	17.5%	-22.3%	.72%
	Psychological Counseling	\$0	\$0	\$0	\$228,486	N/A	N/A	.32%
	Other Support Services, School Administration	\$0	\$209,789	\$144,472	\$189,586	N/A	31.2%	.26%
	Health Services	\$186,024	\$192,057	\$195,881	\$189,134	1.7%	-3.4%	.26%
	Guidance Services	\$54	\$33	\$2,646	\$188,085	> 500%	> 500%	.26%
	Special Education Administration	\$0	\$82,189	\$154,399	\$140,681	N/A	-8.9%	.19%
	Other Support Services, Students	\$58,348	\$483	\$64,524	\$27,803	-52.3%	-56.9%	.04%
	<b>Total</b>	<b>\$2,559,900</b>	<b>\$4,745,482</b>	<b>\$4,599,173</b>	<b>\$4,730,430</b>	<b>84.8%</b>	<b>2.9%</b>	<b>6.55%</b>
<b><i>Overhead and Operational</i></b>	Operation and Maintenance of Plant Services	\$7,522,698	\$10,310,032	\$12,613,798	\$5,391,384	-28.3%	-57.3%	7.46%
	Student Transportation	\$4,649,279	\$4,200,289	\$5,150,079	\$3,691,941	-20.6%	-28.3%	5.11%
	Food Services Operations	\$2,719,251	\$3,224,000	\$3,218,963	\$3,433,677	26.3%	6.7%	4.75%

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	Administrative Technology Services	\$214,078	\$493,178	\$559,938	\$1,402,360	> 500%	150.4%	1.94%
	Fiscal Services	\$0	\$341,880	\$746,907	\$792,403	N/A	6.1%	1.10%
	Executive Administration	\$5,078,389	\$2,515,026	\$930,141	\$749,568	-85.2%	-19.4%	1.04%
	Other Food Services	\$254,013	\$266,013	\$231,507	\$405,913	59.8%	75.3%	.56%
	Personnel Services	\$45,176	\$194,945	\$207,633	\$230,631	410.5%	11.1%	.32%
	Other Technology Services	\$168,091	\$299,154	\$536,896	\$183,947	9.4%	-65.7%	.25%
	Board of Education	\$44,604	\$93,508	\$105,003	\$125,446	181.2%	19.5%	.17%
	Public Information Services	\$0	\$32,622	\$250,381	\$72,328	N/A	-71.1%	.10%
	Other Fiscal Services	-\$2,962,488	\$189,555	\$56,887	\$60,916	N/A	7.1%	.08%
	Printing, Publishing, and Duplicating Services	\$42,002	\$71,598	\$30,821	\$27,710	-34.0%	-10.1%	.04%
	<b>Total</b>	<b>\$17,775,092</b>	<b>\$22,231,799</b>	<b>\$24,638,954</b>	<b>\$16,568,225</b>	<b>-6.8%</b>	<b>-32.8%</b>	<b>22.94%</b>
<b><i>Nonoperational</i></b>	Debt Services	\$10,293,060	\$12,774,116	\$12,182,683	\$13,330,737	29.5%	9.4%	18.45%
	Facilities Acquisition and Construction	\$1,446,113	\$2,377,623	\$1,681,931	\$2,629,115	81.8%	56.3%	3.64%
	Building Acquisition, Construction and Improvements	\$169,572	\$160,244	\$89,180	\$561,252	231.0%	> 500%	.78%
	Common School Fund	\$140,733	\$278,770	\$609,024	\$392,529	178.9%	-35.5%	.54%
	Athletic Coaches	\$293,802	\$276,926	\$262,358	\$275,258	-6.3%	4.9%	.38%
	Community Recreation	\$178,958	\$188,245	\$158,151	\$176,924	-1.1%	11.9%	.24%
	Other Community Services	\$145,690	\$89,079	\$78,146	\$60,008	-58.8%	-23.2%	.08%
	Building Acquisition, Construction and Improvement	\$0	\$0	\$0	\$39,346	N/A	N/A	.05%
	Nonprogramed Charges	\$7,700	\$12,305	\$4,000	\$7,915	2.8%	97.9%	.01%
	Community Service Operations	\$0	\$0	\$0	\$776	N/A	N/A	.0%
	Civic Services	\$0	\$4,032	\$8,063	\$0	N/A	-100.0%	.0%
	<b>Total</b>	<b>\$12,675,628</b>	<b>\$16,161,339</b>	<b>\$15,073,536</b>	<b>\$17,473,860</b>	<b>37.9%</b>	<b>15.9%</b>	<b>24.19%</b>
	<b>Grand Total</b>	<b>\$67,942,023</b>	<b>\$78,157,102</b>	<b>\$77,137,681</b>	<b>\$72,235,273</b>	<b>6.3%</b>	<b>-6.4%</b>	<b>100.0%</b>